

Performance Budgeting

County of McHenry  
Fiscal Year 2011-2012 Revenue Budget by Department  
BOARD APPROVED

Department	24	Tuberculosis Department					
Fund	045	TB Care & Treatment Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY 2011 Dept Apr	FY2011 12 Mo Act	FY2012 Board Approved
70	Tax Revenue	332,985	399,698	474,243	480,697	473,731	350,000
80	Fees and Charges for Services	18,283	11,750	10,900	8,000	14,105	10,500
91	Utilization of Fund Balance	0	0	0	0	0	20,977
95	Interest Income	2,300	357	479	700	739	625
Total: Fund	045	353,568	411,805	485,622	489,397	488,575	382,102
Total: Department	24	353,568	411,805	485,622	489,397	488,575	382,102